

# I-1. Each Elementary School - Total School Spending

Laurel Hill Annex #03323

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	284	Amount	% To Total School	Per Pupil			
<b>Total</b>		\$ 1,755,663	100.0%	\$ 6,182	\$ 7,602	-18.7%	72.9%
<b>Instruction</b>		\$ 1,302,224	74.2%	\$ 4,585	\$ 5,571	-17.7%	54.1%
Face-to-Face Teaching		\$ 1,196,156	68.1%	\$ 4,212	\$ 5,021	-16.1%	49.7%
Instructional Teachers		756,257	43.1%	2,663	3,659	-27.2%	31.4%
Substitutes		141,970	8.1%	500	474	5.4%	5.9%
Instructional Paraprofessionals		297,930	17.0%	1,049	887	18.3%	12.4%
Classroom Materials		\$ 106,068	6.0%	\$ 373	\$ 551	-32.2%	4.4%
Pupil-Use Technology & Software		37,186	2.1%	131	199	-34.3%	1.5%
Instructional Materials, Trips & Supplies		68,882	3.9%	243	351	-30.9%	2.9%
<b>Instructional Support</b>		\$ 108,170	6.2%	\$ 381	\$ 458	-16.8%	4.5%
Pupil Support		\$ 47,161	2.7%	\$ 166	\$ 237	-29.8%	2.0%
Guidance & Counseling		0	0.0%	0	56	-100.0%	0.0%
Library & Media		21,333	1.2%	75	52	44.4%	0.9%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		25,828	1.5%	91	125	-27.4%	1.1%
Teacher Support		\$ 12,892	0.7%	\$ 45	\$ 64	-29.2%	0.5%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		12,892	0.7%	45	64	-29.2%	0.5%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 48,117	2.7%	\$ 169	\$ 157	7.7%	2.0%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		48,117	2.7%	169	155	9.5%	2.0%
<b>Operations</b>		\$ 247,823	14.1%	\$ 873	\$ 1,207	-27.7%	10.3%
Non-Instructional Pupil Services		\$ 164,797	9.4%	\$ 580	\$ 730	-20.5%	6.8%
Transportation		31,645	1.8%	111	195	-42.9%	1.3%
Food Service		82,861	4.7%	292	347	-16.0%	3.4%
Safety		50,290	2.9%	177	188	-5.8%	2.1%
Facilities		\$ 83,027	4.7%	\$ 292	\$ 476	-38.6%	3.4%
Building Upkeep, Utilities & Maintenance		83,027	4.7%	292	476	-38.6%	3.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 97,446	5.6%	\$ 343	\$ 366	-6.3%	4.0%
School Management		\$ 97,446	5.6%	\$ 343	\$ 366	-6.3%	4.0%
Principals & Assistant Principals		64,144	3.7%	226	224	0.9%	2.7%
School Office		33,302	1.9%	117	142	-17.7%	1.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%